

## **Capital Outturn 2009/10 - Service Specific Issues**

### **Planning and Transportation Services**

- a) Car Park Improvement Programme. Represents continuing investment in improving the quality of the Council's car parks. The 2009/10 programme focused on essential surfacing works at Riverlawn Road, Kinnings Row and further work at Western Road, Borough Green. The programme also funded a new small car park at River Walk, Tonbridge.
- b) Car Park Action Plan. A phased programme consisting of a number of discrete local parking plans for specific neighbourhoods and a series of smaller interventions at particular locations where a wider treatment is not required. A local parking plan for Snodland was adopted and implemented during the year and a substantial start was made on a local parking plan for East Malling. This will be implemented during Summer / Autumn 2010. Phase 4 of the general plan was implemented and consultation undertaken on Phase 5.

### **Housing Services**

- a) House Renovation Grants are essentially demand led.
  - (i) 2009/10 commenced with a backlog of new applications for Mandatory Disabled Facilities grants (DFGs) resulting in demand exceeding budget provision. Members were advised of a likely overspend against budget via reports to the Strategic Housing Advisory Board in January and February 2010. At that time the intention was to recoup any overspend by reducing budget provision in 2010/11. Given the level of overspend at £139,000 and continuing demand for DFGs it is now considered that such an approach will lead to an unrealistically low budget provision. As a consequence, Cabinet are invited to meet the overspend from the Council's revenue reserve for capital schemes.
  - (ii) The Council in partnership with other North West Kent authorities was successful in securing joint funding of £4 million in 2009/10 from the Regional Housing Board. Tonbridge and Malling received £884,000 of this funding which augmented the existing Housing Assistance budget provision. Total expenditure for 2009/10 of £915,000 focused on delivering decent homes and improving energy efficiency, including use of renewables.

### **Leisure Services**

- a) Poulwood Golf Course Refurbishment of Maintenance Building. This completed scheme, addresses concerns raised by the Council's Health & Safety Officer in his audit of the building which was built in 1974. Final spend is substantially below the original budget approval of £173,000 following design changes.

- b) Tonbridge Racecourse Sportsground Provision of Ball Court. This scheme to enhance the Borough Council's outdoor leisure facilities for young people was funded entirely from external resources. The scheme was completed in November 2009, with exception of teenage shelter, which is due to be incorporated into the overall Improvement Plan for the site.
- c) Tonbridge Farm Sportsground Improvements for Young People. This scheme provides enhancement, improvement and extension of outdoor leisure facilities for young children at Tonbridge Farm Sportsground creating more opportunities for play in a safer environment. The scheme enhances existing facilities such as the children's play area, ball court and skate park, whilst improving site security and appearance generally. Majority of planned works are now complete including installation of teen shelter, litter bins, dog bins, fence renewal / repair, children's play area and CCTV / floodlighting. The scheme is funded from the sale of Welland Road play area and developer contributions.
- d) Tonbridge School All Weather Pitch. A partnership scheme with Tonbridge School to refurbish the full size all weather pitch, install floodlighting and make the facility available for community use, particularly for junior football, during evenings. The scheme was completed in Summer 2009 with the costs shared equally between the School and the Council. The Council's share of £300,000 was met from developer and other contributions.
- e) Leybourne Lakes Country Park Children's Play Facilities. Project to improve facilities for young people at the Country Park including children's play area, interactive play sculptures and picnic benches / seating. The scheme was completed Summer 2009 and funded in full from Lottery / developer contributions.

### Corporate Services

- a) Castle Reception Enhancement. The Tonbridge Gateway opened to the public in Summer 2009. This facility, part funded by Kent County Council, has enabled the delivery a range of services across the public and voluntary sectors, allowing cross referrals to be made in a modern and customer focussed setting. Initial customer feedback has been very positive and in a customer satisfaction survey undertaken in October 2009 a 94% satisfaction rating was achieved which was the highest amongst Kent Gateways.
- b) Geographic Information System (GIS). Cost of hardware and software to create corporate GIS datasets funded primarily from Housing and Planning Delivery grant.
- c) Local Strategic Partnership. Grants in support of the partnership funded in full from Performance Reward grant received in 2008/09.